

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2023-24

		Park Dev. Fees Fund	Drainage Fund	Traffic Impact Fee Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Regional Fund	Measure M2 Fairshare Fund	Golf Course Improv. Fund	Grant Fund		
No.	Category/Project Title	208	209	214	251	401	415	416	413	230/231/232	Total	
FACILITIES												
1	Building Modification Projects					\$ 282,800					\$ 282,800	
2	City Hall - 1st Floor Finance Security & Efficiency Reconfiguration					\$ 250,000					\$ 250,000	
3	Civic Center - Painting, Carpet Replacement, and Miscellaneous Improvements					\$ 150,000					\$ 150,000	
4	Corp Yard- Installation of HVAC Rooftop Unit					\$ 125,000					\$ 125,000	
5	Costa Mesa Country Club Grounds Improvements								\$ 300,000		\$ 300,000	
6	Costa Mesa Country Club Modernization					\$ 400,000					\$ 400,000	
7	Fire Station 2 Reconstruction					\$ 1,000,000					\$ 1,000,000	
8	Fire Station 3 Replacement Fuel Tank					\$ 275,000					\$ 275,000	
9	Fire Stations - Minor Projects at Various Fire Stations					\$ 150,000					\$ 150,000	
10	Police Department - Carpet Replacement & Interior and Exterior Repaint					\$ 500,000					\$ 500,000	
11	Westside Police Sub-Station Improvement Design					\$ 400,000					\$ 400,000	
TOTAL FACILITIES		\$ -	\$ -	\$ -	\$ -	\$ 3,532,800	\$ -	\$ -	\$ 300,000	\$ -	\$ 3,832,800	
PARKS												
12	Balearic Community Center Asphalt Surfacing					\$ 150,000					\$ 150,000	
13	Brentwood Park Improvements	\$ 400,000									\$ 400,000	
14	Fairview Park - Educational Hubs and Signage	\$ 90,000									\$ 90,000	
15	Fairview Park - Fencing, Signage, and Trail Restoration	\$ 150,000									\$ 150,000	
16	Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58 ¹									\$ 2,000,000	\$ 2,000,000	
17	Fairview Park - Pump Station and Wetlands Recirculation System ¹									\$ 500,000	\$ 500,000	
18	Fairview Park - West Bluff Stabilization and Restoration ¹									\$ 2,000,000	\$ 2,000,000	
19	Jack Hammett Sports Complex LED Retrofit ¹									\$ 900,000	\$ 900,000	
20	Shalimar Park Improvements ¹									\$ 1,000,000	\$ 1,000,000	
21	Tennis Center Improvements ¹									\$ 320,000	\$ 320,000	
22	Tewinkle Athletic Complex Improvements ¹									\$ 1,150,000	\$ 1,150,000	
23	TeWinkle Bark Park LED Retrofit ¹									\$ 130,000	\$ 130,000	
24	TeWinkle Park Lake Repairs ¹									\$ 2,000,000	\$ 2,000,000	
25	Ketchum-Libolt Park Expansion									\$ 1,200,000	\$ 1,200,000	
26	Lions Park Café									\$ 1,200,000	\$ 1,200,000	
27	TeWinkle Skate Park Expansion									\$ 2,000,000	\$ 2,000,000	
28	Park Sidewalk / Accessibility Program					\$ 50,000					\$ 50,000	
29	Various Parks - Playground Repairs and Replacement					\$ 50,000					\$ 50,000	
TOTAL PARKS		\$ 640,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 14,400,000	\$ 15,290,000	

CAPITAL IMPROVEMENT PROGRAM											
Capital Improvement Projects by Funding Source Proposed Fiscal Year 2023-24											
No.	Category/Project Title	Park Dev. Fees Fund 208	Drainage Fund 209	Traffic Impact Fee Fund 214	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Golf Course Improv. Fund 413	Grant Fund 230/231/232	Total
PARKWAY & MEDIANS											
30	Parkway & Medians Improvement Program							\$ 175,000			\$ 175,000
31	Westside Restoration Project					\$ 200,000					\$ 200,000
	TOTAL PARKWAY & MEDIANS	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 375,000
STREETS											
32	Citywide Alley Improvements							\$ 100,000			\$ 100,000
33	Citywide Catch Basin and Water Quality Improvement Project		\$ 40,000				\$ 160,000				\$ 200,000
34	Citywide Street Improvements					\$ 900,000		\$ 2,000,000			\$ 2,900,000
35	Fairview Road Rehabilitation Project (RMRA)				\$ 2,780,829						\$ 2,780,829
	TOTAL STREETS	\$ -	\$ 40,000	\$ -	\$ 2,780,829	\$ 900,000	\$ 160,000	\$ 2,100,000	\$ -	\$ -	\$ 5,980,829
TRANSPORTATION											
36	Adams Avenue at Pinecreek Drive Improvements			\$ 600,000				\$ 600,000			\$ 1,200,000
37	Adams Avenue Bicycle Facility Project from Fairview to Harbor			\$ 500,000							\$ 500,000
38	Adams Avenue Undergrounding Project					\$ 1,250,000					\$ 1,250,000
39	Baker Street at Babb Street Signal Modifications							\$ 240,000			\$ 240,000
40	Bicycle and Pedestrian Infrastructure Improvements			\$ 50,000							\$ 50,000
41	Citywide Bicycle Rack Improvements			\$ 50,000							\$ 50,000
42	Citywide Bicycle Trail Wayfinding Signage					\$ 50,000					\$ 50,000
43	Citywide Class II, III and IV Bicycle Projects			\$ 200,000							\$ 200,000
44	Citywide Neighborhood Traffic Improvements					\$ 75,000					\$ 75,000
45	Fairview Road Improvement Project from Fair to Newport			\$ 650,000							\$ 650,000
46	Safe Routes to School Action Plan					\$ 157,618				\$ 630,472	\$ 788,090
	TOTAL TRANSPORTATION	\$ -	\$ -	\$ 2,050,000	\$ -	\$ 1,532,618	\$ -	\$ 840,000	\$ -	\$ 630,472	\$ 5,053,090
Total One-Year Capital Improvement Projects		\$ 640,000	\$ 40,000	\$ 2,050,000	\$ 2,780,829	\$ 6,415,418	\$ 160,000	\$ 3,115,000	\$ 300,000	\$ 15,030,472	\$ 30,531,719

NOTE: 1. The projects and the funding for \$10 million in grant through Senator Min will be finalized based on input from Parks and Community Services Commission and City Council.